



County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE

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DAVID E. JANSSEN
Chief Administrative Officer

June 21, 2004

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

Dear Supervisors:

ISSUED RAISED AT PUBLIC BUDGET HEARING (3 VOTES)

IT IS RECOMMENDED THAT YOUR BOARD:

Receive and file the attached report containing issues raised at public budget hearings.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Your Board may wish to consider these issues raised at public budget hearings during Budget Deliberations. Since you will be addressing these items at that time, I am recommending you receive and file all issues presented.

Attached is a compilation of issues raised at public budget hearings by oral and written testimony. The majority of the oral testimony concerned the impact of budget reductions affecting the Sheriff, District Attorney, Public Library, Parks and Recreation, Probation, Health Services and Mental Health departments. Written testimony includes individual Supervisor's and departmental requests for additional funding along with private citizens' concerns about the loss of the Ryan White Care Act Title I funding for the AIDS program.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan Goal of Fiscal Responsibility.

FISCAL IMPACT/FINANCING

No fiscal impact.

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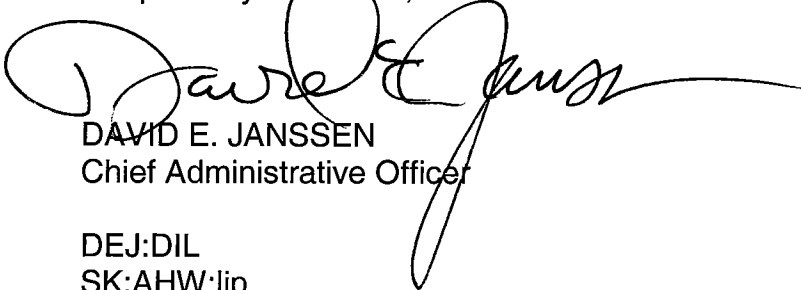
FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Not applicable.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Not applicable.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "David E. Janssen", with a long horizontal flourish extending to the right.

DAVID E. JANSSEN
Chief Administrative Officer

DEJ:DIL
SK:AHW:ljp

Attachments

c: Executive Officer, Board of Supervisors
County Counsel
Auditor-Controller

public budget hearing.bl

**PUBLIC BUDGET HEARING
MAY 12, 2004
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Leroy Baca, Sheriff	Sheriff	<p>Sheriff Budget:</p> <ul style="list-style-type: none"> ○ Discussed the proposed \$34.8 million cut to the Department's 2004-05 Proposed Budget. ○ Reminded the Board of the \$166.8 million cut the Department has taken in the past two years. ○ Discussed the inability to fill deputy and staff vacancies. ○ Discussed Proposition 172, contract cities' costs, workers' compensation and salary savings issues.
Brian C. Brooks, Member	California Association of Professional Employees (CAPE)	<p>Sheriff Budget:</p> <ul style="list-style-type: none"> ○ Expressed concerns over the proposed budget cuts to the Department. ○ Believes cuts will impact the level of safety in the communities of CAPE members' services. ○ Urged the Board to avoid making any cuts until the State has adopted its budget and the true impact to the County is known.
Steve Remige, Vice President	Association of Los Angeles Deputy Sheriffs (ALADS)	<p>Sheriff Budget:</p> <ul style="list-style-type: none"> ○ Believes public safety must be maintained and fully funded. ○ Urged the Board to restore funding to the Sheriff's budget.
John Rees, Executive Director	ALADS	<p>Sheriff Budget:</p> <ul style="list-style-type: none"> ○ Discussed ALADS' representation of deputy sheriffs.
Margaret Donnellan Todd, County Librarian	Public Library	<p>Public Library Budget:</p> <ul style="list-style-type: none"> ○ Stated that over the past 7 years, due to State action, Public Library has experienced more than its "fair share" of revenue reductions. ○ Addressed difficulty in providing basic services: minimal staffing level and low books and materials budget. ○ Raised Infrastructure issue: need for replacement of 20-year automation system.

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		<ul style="list-style-type: none"> ○ Referenced increase in library use (9%) and computer use in libraries (200%) over the last 3 years. ○ Stated that funding reductions would result in reduced hours and library closures.
Juan Noguez, Mayor	City of Huntington Park	<p>Public Library Budget:</p> <ul style="list-style-type: none"> ○ Described the community that is serviced by the Huntington Park Library, the largest in the District. ○ Discussed services provided to the community, including a Literacy Center and computers. ○ Urged Board to keep Library funding intact.
Maribel De La Torre, Mayor	City of San Fernando	<p>Public Library Budget:</p> <ul style="list-style-type: none"> ○ Urged Board to prioritize, to maintain Library funding at current levels. ○ Described the community that the Library services. ○ Discussed the services and programs provided by the Library, including reading programs and homework programs, and their benefits. ○ Urged Board to keep cuts to the Library as minimal as possible.
Laurene Weste, Council Member	City of Santa Clarita	<p>Animal Care and Control Budget:</p> <ul style="list-style-type: none"> ○ Opposed to the closure of the Castaic Animal Shelter and transfer of service to the Lancaster Animal Shelter. <p>Public Library Budget:</p> <ul style="list-style-type: none"> ○ Raised City Council's concern over Library services in their community. ○ Stated belief that the special library tax generated by residents of Santa Clarita Valley would be sufficient to maintain their 3 libraries at current levels. <p>Parks and Recreation Budget:</p> <ul style="list-style-type: none"> ○ Praised the Department of Parks and Recreation and Supervisor Antonovich for keeping the Placerita Nature Center open.

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Tim Gallagher, Director	Parks and Recreation	<p>Parks and Recreation Budget:</p> <ul style="list-style-type: none"> ○ Discussed the reorganization within the Department; pending capital projects, such as the redesign of many County pools; the Department's goal to forgo the building of new facilities and instead focus on maintaining and improving existing facilities and parks. ○ Discussed the Department's needs for construction, grounds maintenance, and tree trimming services. ○ Discussed service reductions within the departmental programs.
Laura Chavez	Private Citizen	<p>Parks and Recreation Budget:</p> <ul style="list-style-type: none"> ○ Opposed the closure of the Roosevelt Park pool in the winter. ○ Concerned that the closure may be detrimental to children in the community.
Jenny Balam	Private Citizen	<p>Parks and Recreation Budget:</p> <ul style="list-style-type: none"> ○ Opposed the closure of the Roosevelt Park pool in the winter. ○ Believed that without the pool the kids will have nowhere else to go.
Lila Johnson-Crenshaw, Director	Sunshine Park	<p>Parks and Recreation Budget:</p> <ul style="list-style-type: none"> ○ Opposed curtailments to the budget. ○ Urged the Board to rethink the closures in the Department.
Arlene Abdallah	Private Citizen	<p>Child Support Services Budget:</p> <ul style="list-style-type: none"> ○ Opposed the curtailment of the 86.0 unfilled and 32.0 filled positions included in 2004-05 Proposed Budget. ○ Stated that the department needs \$1.5 million to avoid layoffs; \$650,000 of this total has been identified through Enhanced Voluntary Time-Off (EVTO) pledges. ○ To minimize the impact on the core child support, recommends the deletion of the 8.0 Area Administrator positions.

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Sharon Dent-Bray	Private Citizen	Children and Family Services Budget: <ul style="list-style-type: none"> ○ Opposed the curtailment of the support staff and requested the Board to restore the positions.
Ramon Rubacalva	SEIU Local 660	2004-05 Proposed Budget: <ul style="list-style-type: none"> ○ Opposed the curtailments, as well as cuts in programs and services that resulted from cost increases and revenue reductions. ○ Recommended alternatives to traditional conservative budget approach, such as temporary suspension of the retirement buy-down and allowing excess earnings to pay the County's contribution to LACERA. ○ Critical review of the Fund Balance reserves and designations.
Bruce Saltzer, Executive Director	Association of Community Human Services Agencies (ACHSA)	Mental Health Budget: <ul style="list-style-type: none"> ○ Indicated that ACHSA was very pleased to have been part of the community stakeholders' process for developing the department's budget priorities for 2004-05 Proposed Budget. ○ Stated that the County's community-based delivery system has absorbed all it can, and cannot absorb any additional curtailments for those individuals who are uninsured. ○ Hopeful that funding can be identified in the areas of: medication support, community residential care, and short-term community in-patient care.
Gladys C. Lee, Vice President	Pacific Clinics	Mental Health Budget: <ul style="list-style-type: none"> ○ Commended the community stakeholders' process, and fully supports the budget recommendations from the group.
Bobbie Williams	Private Citizen	Mental Health Budget: <ul style="list-style-type: none"> ○ Requested the Board to preserve the department's core programs and restore all the curtailments.

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Miki Jackson	Consultant for AIDS Healthcare Foundation	<p>Health Services Budget:</p> <ul style="list-style-type: none"> ○ Discussed the \$3.3 million reduction in Ryan White Care Act Title I funding for HIV/AIDS- related services. ○ Will result in a \$1.5 million reduction in medical services for those living with HIV/AIDS. ○ Will not allow local service agencies to provide healthcare to a growing client population. ○ Will force service providers to cut client and medical services, which will result in people getting sick from HIV/AIDS. ○ Requested that the Board backfill the funding gap left by the reduction in Care Act Title I funds, just as they did in 1996. ○ Discussed the need to hold Beilenson Hearings related to the reduction in Care Act Title I funding due to the cuts that will have to be made in medical services.
Marissa Parsons	AIDS Healthcare Foundation	<p>Health Services Budget:</p> <ul style="list-style-type: none"> ○ Discussed the \$3.3 million reduction in Ryan White Care Act Title I funding for HIV/AIDS-related services. ○ Requested that the Board restore funding for HIV/AIDS-related services that will be cut as a result of the reduction in Care Act Title I funding. ○ Informed the Board that there are currently 50,000 people living with HIV/AIDS in Los Angeles County with an estimated 1,400 new cases for the coming year, of which two-thirds will require healthcare resulting in an additional \$2.0 million that is needed for new medical treatments. ○ Encouraged the Board to look at alternative methods to filling the funding gaps left by the reduction in Care Act Title I funding and at all costs, avoid cuts in direct services.

**PUBLIC BUDGET HEARING
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SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Steve Cooley, District Attorney (DA)	District Attorney	<p>District Attorney Budget: Impact of across-the-board reductions include:</p> <ul style="list-style-type: none"> ○ Inability to hire new entry level prosecutors in the past four years; today they have 12% (or 127) fewer prosecutors. ○ Budget curtailment attrition target met as of April 1st and still losing personnel. ○ Workload increase – handling almost 96,000 (10% increase in felony filings since 2002) adult felony cases, 25,000 juvenile matters, more than 200,000 misdemeanors that occurred in the County. ○ General prosecutors reduced over 23% over the last four years, deputies are working the Central Bureau, the 10 branch courts and the 14 area courts, affecting Line Operations. ○ Line Operations absorb any reductions resulting from increased employee benefits and State/federal program curtailments. ○ Specialized Vertical Prosecution – 33% reduction in hard core gang prosecutors; from 62 to 44. <p>DA recommends:</p> <ul style="list-style-type: none"> ○ Restoration of Department's budget with no further budget cuts in the 2004-05 Proposed Budget. ○ Chief Administrative Office address Salary Savings factor. <p>If allowed to hire 40.0 prosecutors, the DA will commit to:</p> <ul style="list-style-type: none"> ○ Fulfilling objectives of the interagency gang task force by increasing the number of gang prosecutors throughout the County.

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		<ul style="list-style-type: none"> Will not pull prosecutors from the five sites scheduled for closure June 30th due to substantial reductions in State and federal funding.
Ralph Miller, President	American Federation of State County Municipal Employees (AFSCME Local 685)	Probation Budget: <ul style="list-style-type: none"> Opposed to proposed cuts to the Department by the County and State. Cutting programs will make communities much more dangerous Cuts will ultimately cost the County more in law enforcement and incarceration costs. Recommends the Board to fully restore funding with ongoing revenues currently in reserves.
Joe Stringer, Member	Association of Community Organizations for Reform Now (ACORN)	Probation Budget: <ul style="list-style-type: none"> Discussed the positive impact the Probation camps had on his son. State that the Probation camps are more helpful to young people than cold jails and can prevent gang wars.
Joe Nunez, Member	AFSCME Local 685	Probation Budget: <ul style="list-style-type: none"> Praised the Department's school-based program.
Sue Klein, Member	AFSCME Local 685	Probation Budget: <ul style="list-style-type: none"> Discussed the positive impact of two individuals who attended the Probation programs.
Jesse Avila, Member	AFSCME Local 685	Probation Budget: <ul style="list-style-type: none"> Discussed the excessive caseloads that staff must supervise.
Bernard Cade, Member	AFSCME Local 685	Probation Budget: <ul style="list-style-type: none"> Discussed the positive impacts of the Reading is Fundamental and Post Disposition programs.
Norm Johnson, President	Supervising Deputy Probation Officers' Association; Treasurer of SEIU Local 660	Probation Budget: <ul style="list-style-type: none"> Discussed the positive impacts of the Operation Read program.
James Lewis, Member	AFSCME Local 685	Probation Budget: <ul style="list-style-type: none"> Expressed concern regarding the State's proposed program cuts for the Department.

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Carlos Clayton, Member	AFSCME Local 685	Probation Budget: <ul style="list-style-type: none"> o Expressed concern regarding the Department's proposed budget cuts and the impact on the communities. o Urged the Board to reconsider the proposed program cuts.
Jimall Thrower, Member	AFSCME Local 685	Probation Budget: <ul style="list-style-type: none"> o Discussed the positive impact of two individuals who attend the Probation programs.
Terri Ford, Director of Advocacy	AIDS Healthcare Foundation, Inc.	Health Budget: <ul style="list-style-type: none"> o Discussed the \$3.3 million reduction in Ryan White Care Act Title I funding for HIV/AIDS-related services. o Reminded the Board that when the County faced a \$5.0 million reduction in HIV/AIDS funding in 1996, they found a way to avoid cuts to patient care services. o Reminded the Board that the County is the healthcare provider of last resort for many with HIV/AIDS and that in the coming year, two-thirds of the estimated 1,400 new HIV/AIDS patients will need publicly funded healthcare. o Encouraged the Board to entertain creative options in dealing with the reduction in Care Act Title I funding including but not limited to: tapping into existing surpluses, shifting prevention and other grant savings and using the savings generated from vacant Office of AIDS Programs and Policy (OAPP) positions.

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Jessie Gruttadauria, Co-Chair	Public Policy Committee for the California Advocacy Coalition	<p>Health Budget:</p> <ul style="list-style-type: none"> ○ Discussed the \$3.3 million reduction in Ryan White Care Act Title I funding for HIV/AIDS-related services. ○ Requested that the Board restore the \$3.3 million reduction for HIV/AIDS-related services in the County. ○ Informed the Board that there are currently 50,000 people living with HIV/AIDS in the County with approximately 2,000 new cases each year with about two-thirds of these cases being HIV positive. Of this amount, about two-thirds will need publicly funded care which will cost around \$2.0 million.
Victor Martinez, Director of Prevention and Education	Beinestar Human Services	<p>Health Budget:</p> <ul style="list-style-type: none"> ○ Discussed the \$3.3 million reduction in Ryan White Care Act Title I funding for HIV/AIDS-related services. ○ For many living with HIV/AIDS, the County is a resource for medical care and other services. ○ Informed the Board that if services are cut, it will have a negative impact on lives of many people living with HIV/AIDS in the County.
Roger Spivy	Private Citizen	<p>Health Budget:</p> <ul style="list-style-type: none"> ○ Discussed the \$3.3 million reduction in Ryan White Care Act Title I funding for HIV/AIDS-related services. ○ Informed the Board that for many living with HIV/AIDS, the County is a last resort in terms of obtaining medical services.
Louis Rafti	Private Citizen	<p>Health Budget:</p> <ul style="list-style-type: none"> ○ Discussed the \$3.3 million reduction in Ryan White Care Act Title I funding for HIV/AIDS-related services.

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SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
		<ul style="list-style-type: none"> ○ Discussed his personal struggle with HIV/AIDS after being diagnosed in March 1998 and how the healthcare services provided through AHF have enabled him to become a healthy and productive member of society. ○ Believes that the quality of healthcare he received was due to the fact that the County cares about people with AIDS and implored the Board not to cut the healthcare benefits of those living with HIV/AIDS.
Reverend Michael Nikolaus	Pastor of Metropolitan Community Church	<p>Health Budget:</p> <ul style="list-style-type: none"> ○ Discussed the \$3.3 million reduction in Ryan White Care Act Title I funding for HIV/AIDS-related services. ○ Discussed his personal struggle with HIV/AIDS. ○ Implored the Board to look beyond the numbers to those who are suffering from HIV/AIDS, many of whom are poor and on the margins of society and to not cut HIV/AIDS-related services.
Rebekka Armstrong	Private Citizen	<p>Health Budget:</p> <ul style="list-style-type: none"> ○ Discussed the \$3.3 million reduction in Ryan White Care Act Title I funding for HIV/AIDS-related services. ○ Discussed her personal struggle with HIV/AIDS after testing positive in 1989. ○ Implored the Board not to cut medical services for those living with HIV/AIDS via the reduction of the Ryan White Care Act Title I funding.
Oliver Luettgenau	Private Citizen	<p>Health Budget:</p> <ul style="list-style-type: none"> ○ Discussed the \$3.3 million reduction in Ryan White Care Act Title I funding for HIV/AIDS-related services. ○ Encouraged the Board to make it a priority to not cut funding for HIV/AIDS-related services.

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		<ul style="list-style-type: none"> o Informed the Board that if healthcare services are cut, those with HIV/AIDS could end up being hospitalized which will prove to be more costly than providing medication.
Matt Moran	Private Citizen	<p>Health Budget:</p> <ul style="list-style-type: none"> o Discussed the \$3.3 million reduction in Ryan White Care Act Title I funding for HIV/AIDS-related services. o Informed that Board that if healthcare services for people with HIV/AIDS are cut, they will end up being hospitalized which will prove to be more costly than the provision of patient care through providers like AHF. o Also stressed that providers like AHF are the only medical link for many living with HIV/AIDS and not only are they receiving care for HIV/AIDS, but also primary healthcare as well.
Jackie Bulczak	Private Citizen	<p>Health Budget:</p> <ul style="list-style-type: none"> o Discussed the \$3.3 million reduction in Ryan White Care Act Title I funding for HIV/AIDS-related services. o Discussed her personal struggle living with HIV/AIDS. o Implored the Board to reevaluate how funding for HIV/AIDS-related services are being distributed and to make a distinction between those services that are currently receiving funding and those that truly need the funding.

**PUBLIC BUDGET HEARING
MAY 21, 2004
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AUTHOR	DEPARTMENT/AFFILIATION	TOPIC
Gloria Molina, Supervisor	First District	<p>2004-05 Proposed Budget:</p> <ul style="list-style-type: none"> ○ Supervisor Molina is not recommending funding new programs. ○ Concerned about budget impacts on the more than 1.0 million citizens countywide who live in the unincorporated area and rely exclusively on the County for the provision of services. ○ Number one priority is to protect library and park services and unincorporated area Sheriff patrols at current funding levels.
Yvonne B. Burke, Supervisor	Second District	<p>2004-05 Proposed Budget:</p> <p>Additional program funding for the following departments:</p> <ul style="list-style-type: none"> ○ Probation ○ Public Library ○ Consumer Affairs ○ Health Services ○ Mental Health ○ Sheriff ○ Community and Senior Services ○ Arts Commission ○ Regional Planning ○ Natural History Museum <p>Capital projects, deferred maintenance, and refurbishment funding for the following departments:</p> <ul style="list-style-type: none"> ○ Public Library ○ Sheriff ○ Health Services ○ Public Social Services ○ Parks and Recreation ○ Mental Health ○ Community and Senior Services <p>Consideration of funding for Rent Mediation Board to review issues related to affordable housing/rent stabilization.</p>

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		<p>Provide additional resources to support management Audit recommendations to improve park management.</p> <p>Funding to hire staff for an Independent Review Panel to investigate complaints made against the Probation Department and its employees.</p> <p>Additional funds for establishment of a formal ongoing RFP response-training academy for small agencies who wish to provide services to Los Angeles County.</p> <p>Funding to expand the Emergency Response Team Program offered at the Los Angeles Homeless Service Authority (LAHSA) to improve service access.</p> <p>Funding to remove abandoned railroad tracks.</p> <p>Reallocation of funds in Community Development Division to finance "Red Team Task Force" to serve as a one-stop permitting service center to expedite development projects in low-income areas.</p> <p>Funding for additional landscaping in low-income residential areas.</p>
Zev Yaroslavsky, Supervisor	Third District	<p>2004-05 Proposed Budget: Additional program funding for the following departments:</p> <ul style="list-style-type: none"> ○ Enhance the Sheriff's custody and patrol operations. ○ District Attorney's CLEAR program or other hard-core gang suppression. ○ DCFS' Family Group Decision Making program, including meals. ○ Expansion of the GROW program to allow General Relief (GR) recipients classified as "unemployable" to participate.

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		<ul style="list-style-type: none"> ○ Provision of necessary and appropriate services to dependent children with special needs. ○ Creation of Family Resource Centers. ○ For the Winter Shelter Program, including case management services; year-round emergency homeless shelters; evaluation of LAHSA programs and contracts; and LAHSA administration. ○ For the BRING LA Home campaign, marketing and implementation. ○ Creation/Expansion of Kinship Support Centers. ○ To restructure DCFS' budget. ○ For enhanced code enforcement. <p>Elimination of the GR share housing penalty.</p>
Don Knabe, Supervisor	Fourth District	<p>2004-05 Proposed Budget: Additional program funding for the following departments:</p> <ul style="list-style-type: none"> ○ Funding to keep Rancho Los Amigos open as a County hospital and/or the conversion to a non-profit institution. ○ Fourth District Arts Education Enrichment Program. ○ Beaches and Harbors ○ Chief Administrative Office ○ Community and Senior Services ○ Community Development Commission ○ Consumer Affairs ○ Coroner ○ County Counsel ○ District Attorney ○ Economic Development ○ Fire ○ Health Services ○ Homeland Security ○ Mental Health ○ Military and Veterans Affairs ○ Museums ○ Ombudsman

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		<ul style="list-style-type: none"> ○ Parks and Recreation ○ Probation ○ Public Library ○ Public Works ○ Regional Planning ○ Registrar-Recorder ○ Sheriff <p>Funding of additional parking control officers for the unincorporated areas.</p>
Michael D. Antonovich, Supervisor	Fifth District	<p>2004-05 Proposed Budget: Additional program funding for the following departments:</p> <ul style="list-style-type: none"> ○ Auditor-Controller ○ Children and Family Services ○ District Attorney ○ Health Services ○ Mental Health ○ Parks and Recreation ○ Probation ○ Public Library ○ Public Works ○ Regional Planning ○ Sheriff
Janice Y. Fukai, Alternate Public Defender	Alternate Public Defender	<p>Alternate Public Defender Budget: Unmet needs costs of \$1,266,000 for:</p> <ul style="list-style-type: none"> ○ 6.0 Grade II Attorneys positions (\$691,000). ○ Information Systems Advisory Body (ISAB) program (\$350,000). ○ Increased services and supplies costs (\$225,000).
Sharon R. Harper, Chief Deputy	Chief Administrative Office	<p>Filing of the 2004-05 Proposed Budget documents.</p>
Pastor Herrera, Jr., Director	Consumer Affairs	<p>Consumer Affairs Budget: Unmet needs costs of \$3,066,000:</p> <ul style="list-style-type: none"> ○ 4.0 Small Claim Advisor positions and statutory increase for the Small Claims Court Advisor program (\$438,000). ○ 1.0 Public Information Officer I position (\$101,000). ○ 2.0 Consumer Affairs Representative III positions (\$161,000).

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Sharon Matsumoto, Assistant District Attorney	District Attorney (DA)	<p>District Attorney Budget: Unmet needs for fiscal year 2004-05:</p> <ul style="list-style-type: none"> ○ Expansion of the Department's Gang Prosecution efforts, in conjunction with the Countywide Interagency Gang Task Force: Enhanced Gang Prosecution Program. ○ Restoration of Departmental programs (Family Violence Division, Hate Crimes Section, High Tech Crimes Unit, Asian Gangs Section, and Arson Section) which were curtailed in the 2003-04 Adopted Budget. ○ Restoration of Departmental programs (Environmental Crimes Division, Elder Abuse Section, and Sex Crimes Division) which were curtailed in the 2002-03 Adopted Budget. ○ Unmet program needs (DA Roll Out Program, Justice System Integrity Division, and Unincorporated Area Code Enforcement) which were made known, and previously requested of the Board in the 2001-02 Adopted Budget and 2002-03 Adopted Budget.
Robin S. Toma, Executive Director	Human Relations Commission	<p>Human Relations Commission Budget:</p> <ul style="list-style-type: none"> ○ Critical needs funding for the Youth Programs Enhancement and Sustainability Project.
Reverend Zedar E. Broadous, President	Los Angeles County Commission on Human Relations	
Michael J. Henry, Director of Personnel	Human Resources	<p>Human Resources Budget: Critical unmet needs funding for the following programs:</p> <ul style="list-style-type: none"> ○ Countywide Classification. ○ Organizational Research, Evaluation and Program Design. ○ Contracts Certificate Training Programs. ○ Community Colleges Programs. ○ Clerical Training Program. ○ Learning Management System. ○ Administration.

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		<ul style="list-style-type: none"> o Scanning Online Job Applications. o DHR's Internet and Intranet Website Enhancements.
<p>Michael J. Henry, Director of Personnel</p> <p>Margaret A. York, Chief</p>	Office of Public Safety	<p>Office of Public Safety Budget: Priority needs for fiscal year 2004-05:</p> <ul style="list-style-type: none"> o Relocation costs for the Communication Center to the Hall of Records. o Replacement of aging patrol vehicles.
Tim Gallagher, Director	Parks and Recreation	<p>Parks and Recreation Budget: Unmet needs for fiscal year 2004-05:</p> <ul style="list-style-type: none"> o Construction o Grounds Maintenance o General Maintenance Contract Restoration o Tree Trimming o Fiscal year 2004-05 New Facilities.
<p>Richard Shumsky, Chief Probation Officer</p>	Probation	<p>Probation Budget: Unmet needs for fiscal year 2004-05:</p> <ul style="list-style-type: none"> o Repair or replacement of aging structural or utility components of facilities. o \$1.287 million for Peace Officer training of State standards. o Replacement of aging vehicles. o Safety and security enhancements for the transportation of juvenile defendants. o Creation of an investigation team and critical incident review panel.
<p>Margaret Donnellan Todd, County Librarian</p>	Public Library	<p>Public Library Budget:</p> <ul style="list-style-type: none"> o Proposed budget cuts will result in reduced library hours and library closures.
<p>James E. Hartl, AICP, Director of Planning</p>	Regional Planning	<p>Regional Planning Budget: Priority needs for fiscal year 2004-05:</p> <ul style="list-style-type: none"> o \$280,000 for New Permit Tracking System (eDAPTS) implementation. o \$523,000 to fund Environmental Review/Guidelines. o \$347,000 to fund Zoning Code Streamlining and Updating.

**PUBLIC BUDGET HEARING
MAY 21, 2004
WRITTEN TESTIMONY**

AUTHOR	DEPARTMENT/AFFILIATION	TOPIC
		<ul style="list-style-type: none"> ○ \$554,000 to fund implementation efforts for Community Plan Update and Zoning Consistency to General Plan (South Whittier, Agua Dulce, Quartz Hill and East Los Angeles). ○ \$320,000 to fund Management Audit Implementation Programs. ○ \$254,000 to fund Certificate of Compliance Processing and Investigation. ○ \$568,000 to fund Housing Element implementation. ○ \$536,000 to fund Strategic Workforce Planning and Database Administration.
Lee Baca, Sheriff	Sheriff	<p>Sheriff Budget:</p> <ul style="list-style-type: none"> ○ Exclude Department from the three-year rolling average method for projecting Workers' Compensation costs. ○ Increase Proposed Budget by the projected \$35.6 million increase in Proposition 172 funds without reducing net County cost. ○ Apply a more objective methodology for calculating the Department's salary savings.
Mark J. Saladino, Treasurer and Tax Collector	Treasurer and Tax Collector	<p>Treasurer and Tax Collector Budget:</p> <p>Unmet need for fiscal year 2004-05:</p> <ul style="list-style-type: none"> ○ \$2.1 million for the replacement of the Los Angeles Public Administrator/Public Guardian Information System (LAPIS).
Stanley Rogers, Chair	Consumer Affairs Advisory Commission	<p>Consumer Affairs Budget:</p> <ul style="list-style-type: none"> ○ Urge the Board to support the Department's priorities.
Gordon Stefenhagen, Chair	Library Commission	<p>Public Library Budget:</p> <ul style="list-style-type: none"> ○ Requests the Board to continue its support of the Public Library.

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AUTHOR	DEPARTMENT/AFFILIATION	TOPIC
Bruce Saltzer, Executive Director	Association of Community Human Services Agencies (ACHSA)	Mental Health Budget: <ul style="list-style-type: none"> ACHSA supports the community stakeholders' recommendation for the Department of Mental Health's (DMH) budgetary priorities for the 2004-05 Proposed Budget.
Bobbie Williams	Private Citizen	Mental Health Budget: <ul style="list-style-type: none"> Opposed the \$44.6 million curtailment in DMH. Requested restoration of the Core Programs and proposed curtailments.
Louis A. Rafti	Private Citizen	Health Services Budget: <ul style="list-style-type: none"> Voiced concerns about the \$3.3 million reduction to the Ryan White Care Act Title I funding. Urges the Board to restore funding to the AIDS program.
Reverend Michael Nikolaus	Pastor of Metropolitan Community Church	Health Services Budget: <ul style="list-style-type: none"> Voiced concerns about the \$3.3 million reduction to the Ryan White Care Act Title I funding.
Rone Ellis	Private Citizen	2004-05 Proposed Budget: <ul style="list-style-type: none"> Support the Fire Department's WATER Program and Junior Lifeguard Program. Support for the Department of Children and Family Services proposed budget. Support the Fire Department's Nature in the Neighborhood Program.